

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	1,086.6	1,358.2	1,358.2	1,358.2	1,539.6	1,539.6	0.0	0.0%
DOA Leases	3,072.6	3,147.0	3,147.0	3,147.0	3,164.9	1,564.9	-1,600.0	-50.6%
Office of the Commissioner	774.0	3,649.9	802.0	802.0	3,896.5	3,471.5	-425.0	-10.9%
Administrative Services	1,939.9	2,162.0	2,162.0	2,162.0	2,370.5	2,370.5	0.0	0.0%
DOA Info Tech Support	1,222.6	1,150.1	1,150.1	1,150.1	1,272.2	1,272.2	0.0	0.0%
Finance	8,636.2	7,092.3	7,092.3	7,092.3	7,651.2	7,651.2	0.0	0.0%
State Travel Office	0.0	1,811.3	1,811.3	1,811.3	1,851.2	1,851.2	0.0	0.0%
Personnel	13,509.4	14,349.3	14,349.3	14,349.3	16,088.2	15,927.8	-160.4	-1.0%
Labor Relations	999.3	1,349.3	1,349.3	1,349.3	1,492.7	1,342.7	-150.0	-10.0%
Purchasing	1,076.0	1,118.4	1,118.4	1,118.4	1,257.4	1,257.4	0.0	0.0%
Property Management	797.2	983.7	1,006.2	1,006.2	1,134.6	1,134.6	0.0	0.0%
Central Mail	2,593.8	2,710.3	2,710.3	2,710.3	2,896.0	2,896.0	0.0	0.0%
Centralized HR	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
Retirement and Benefits	30,972.9	13,448.9	32,436.3	32,436.3	299,299.7	317,488.3	18,188.6	6.1%
Group Health Insurance	14,115.4	14,349.4	14,349.4	14,349.4	14,349.4	12,300.4	-2,049.0	-14.3%
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	262.9	262.9	665.2	665.2	665.2	338.2	-327.0	-49.2%
RDU Total:	81,373.6	69,278.7	85,843.0	85,843.0	359,388.9	372,866.1	13,477.2	3.8%
Leases								
Leases	37,528.3	39,595.1	39,595.1	39,595.1	41,319.5	41,319.5	0.0	0.0%
Lease Administration	954.8	1,002.5	1,002.5	1,002.5	1,117.6	1,117.6	0.0	0.0%
RDU Total:	38,483.1	40,597.6	40,597.6	40,597.6	42,437.1	42,437.1	0.0	0.0%
State Owned Facilities								
Facilities	6,138.1	7,439.3	7,483.7	7,483.7	10,286.8	10,286.8	0.0	0.0%
Facilities Administration	783.7	794.4	794.4	794.4	928.7	928.7	0.0	0.0%

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State Owned Facilities								
NPBF Facilities	1,210.8	1,404.1	1,404.1	1,404.1	754.8	754.8	0.0	0.0%
RDU Total:	8,132.6	9,637.8	9,682.2	9,682.2	11,970.3	11,970.3	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	368.4	622.8	622.8	622.8	1,419.4	1,419.4	0.0	0.0%
RDU Total:	368.4	622.8	622.8	622.8	1,419.4	1,419.4	0.0	0.0%
Special Systems								
UVPARP	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	1,778.1	-100.0	-5.3%
RDU Total:	1,636.9	1,853.1	1,853.1	1,853.1	1,953.1	1,828.1	-125.0	-6.4%
Enterprise Technology Services								
Enterprise Technology Services	29,866.0	42,449.0	42,449.0	42,449.0	44,276.7	46,681.2	2,404.5	5.4%
RDU Total:	29,866.0	42,449.0	42,449.0	42,449.0	44,276.7	46,681.2	2,404.5	5.4%
Information Services Fund								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,301.2	2,046.0	2,046.0	2,046.0	2,046.0	2,071.0	25.0	1.2%
RDU Total:	4,451.5	5,097.2	5,097.2	5,097.2	5,097.2	5,122.2	25.0	0.5%
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%

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Risk Management								
Risk Management	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	36,944.3	-1,000.0	-2.6%
RDU Total:	24,871.7	37,867.3	37,867.3	37,867.3	37,944.3	36,944.3	-1,000.0	-2.6%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Com	4,380.4	4,915.3	5,843.1	5,843.1	5,404.2	5,409.1	4.9	0.1%
RDU Total:	4,380.4	4,915.3	5,843.1	5,843.1	5,404.2	5,409.1	4.9	0.1%
Legal and Advocacy Services								
Office of Public Advocacy	16,490.8	16,228.5	16,703.5	16,703.5	18,164.4	18,864.4	700.0	3.9%
Public Defender Agency	15,403.0	16,603.5	16,898.5	16,898.5	18,964.8	19,764.8	800.0	4.2%
RDU Total:	31,893.8	32,832.0	33,602.0	33,602.0	37,129.2	38,629.2	1,500.0	4.0%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,625.7	1,659.0	1,659.0	1,659.0	1,692.1	1,692.1	0.0	0.0%
RDU Total:	1,625.7	1,659.0	1,659.0	1,659.0	1,692.1	1,692.1	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	701.4	904.9	904.9	904.9	956.2	956.2	0.0	0.0%
RDU Total:	701.4	904.9	904.9	904.9	956.2	956.2	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	12,453.7	11,891.8	11,902.3	11,902.3	13,109.1	14,539.2	1,430.1	10.9%
RDU Total:	12,453.7	11,891.8	11,902.3	11,902.3	13,109.1	14,539.2	1,430.1	10.9%
General Services Facilities Maintenance								
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ITG Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	74,233.8	61,560.1	79,873.8	79,873.8	352,525.4	371,162.9	18,637.5	5.3%
Federal Funds:	1,291.3	2,984.2	2,825.0	2,825.0	2,857.1	2,857.1	0.0	0.0%
Other Funds:	164,813.7	195,279.9	195,442.4	195,442.4	207,613.0	206,692.2	-920.8	-0.4%
Total Funds:	240,338.8	259,824.2	278,141.2	278,141.2	562,995.5	580,712.2	17,716.7	3.1%
Permanent Full Time:	978	994	1,000	1,026	1,029	1,053	24	2.3%
Permanent Part Time:	28	28	30	28	27	27	0	0.0%
Non Permanent:	34	32	32	30	27	27	0	0.0%
Total Positions:	1,040	1,054	1,062	1,084	1,083	1,107	24	0.0%